

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Aviation Component Budget Summary

Component: Statewide Aviation

Contribution to Department's Mission

Provide policies and procedures for rural airport infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Administer rural airport system planning.

Core Services

- Plan, design, construct, and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at rural airports through contract administration and revenue collection.
- Liaison with the Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Liaison with the Transportation Security Administration (TSA) on security related issues to establish policy and procedures to reach compliance.
- Develop, coordinate, provide guidance for, and monitor the Airport Improvement Program funding plan.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Participate in the development and review of statewide and regional transportation plans to ensure appropriate consideration of the aviation mode.
- Manage the FAA Airport Master Record airport safety data and inspections for 372 public airports in Alaska.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the U.S. Department of Transportation on essential air service docket filings for aviation service to communities.
- Develop and implement operating procedures for an unmanned aerial systems program for DOT&PF and provide mentorship and collaborative opportunities for other state and federal stakeholders.
- Facilitate the advancement and utilization of unmanned aerial systems (UAS) for industry.

Major Component Accomplishments in 2020

- Worked with the FAA to execute \$133,977.3 in rural airport improvements.
- Collected more than \$6,700.0 in land use revenues.
- Brought three airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Revised the, “after-hours request for airport services” regulation in order to make the program more flexible.
- Deployed a new identity management system to stay in compliance with TSA and streamline the process for rural airports.
- Hired a UAS Coordinator to help harness the potential of drone use for the State of Alaska.
- Stood up chief UAS pilots in each region to help develop the department’s UAS Program.
- Established four internal UAS working groups and two external committees to shape and guide UAS operations in Alaska.
- Developed a Part 107 operations manual for all DOT&PF UAS operations.
- Completed phase II of the Alaska Aviation System Plan (AASP).
- Expanded new system reporting tools to support airport planning and aviation development.
- Expanded the Airport Capital Needs Book
- Per- and polyfluoroalkyl substances (PFAS) sampling was conducted at two airports not previously sampled and quarterly and annual monitoring sampling took place at four rural airports. Of the two new airports, one came back with no detections of PFAS while the other requires further investigation. A total of 505 wells have been sampled statewide with 136 above action levels.
- Site characterization was performed at the Gustavus airport and cisterns have been selected as the long-term solution for residents. DOT&PF and Risk Management are working logistics to begin installations fall 2020.
- RSAs have been established with the Alaska Department of Environmental Conservation (DEC) to utilize the spill response fund for PFAS expenditures.
- DOT&PF, with Shannon & Wilson, conducted a risk analysis and produced a list to determine the order in which the remaining airports will be sampled for possible PFAS contamination. Sampling has taken place at all higher

risk airports.

- A feasibility study was completed for Dillingham. There are no obvious choices for long-term water solutions. DOT&PF and Risk Management are pursuing individual holding tanks.
- Stood up a security program in Cold Bay to facilitate Alaska Airlines operations.

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Navigating the challenges brought on by COVID-19 while delivering the Airport Improvement Program.
- Department of Law is over capacity and retention seems to be challenging, support is not always timely.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.
- Collaborating with external stakeholders to try to meet aviation demands within current fiscal constraints.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA and TSA compliance inspections, requiring more time and resources to address identified issues.
- Acquiring by default, remediating, and disposing of abandoned buildings in various states of disrepair and/or contamination.
- Unfunded mandates from DEC to remediate environmental contamination caused by third parties.
- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Regulatory inflexibility of FAA, TSA, and the U.S. Environmental Protection Agency without regard to Alaska's unique circumstances.
- Challenges faced by programs important to the aviation system, such as the Essential Air Service Program and the U.S. Postal Service Bypass Mail Service.
- Developing UAS user groups to collaborate and apply best practices to a very diversified workforce and many different agencies.
- Developing unmanned aerial systems guidance, both internally and externally for the State of Alaska.
- Ensuring the department can capture all eligible federal funding for the rural airport system.
- Changes to federal funding eligibility for aviation planners that reduces available funds and requires other funding to backfill.
- Management of the department's PFAS project and litigation.
- Budget travel restrictions coupled with COVID-19 guidance makes it more challenging to provide hands on supervision and training for the rural airports.
- Navigating the loss of the Ravn Group and Penn Air, facilitated the transfer of lease rights for 23 parcels located at 10 different airports.

COVID-19 Response and Telework Challenges

- Managing fear in the workplace.
- Some staff members require one on one coaching or mentoring that is much more effective when it takes place in person.
- Some public and industry collaboration meetings are very challenging to hold virtually.
- IT support for people working from home has been difficult from time to time.

Significant Changes in Results to be Delivered in FY2022

- Developing UAS guidance for both internal and external users for the State of Alaska integrating 135 operations into the rural aviation system.
- Transfer the Survey Instrument Lab from Central Region to Statewide Aviation. Develop operating procedures and accounting software for the lab.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways
AS 44 State Government
ACC 17 DOT&PF
Executive Order 39

Title 14 CFR
Title 23 CFR
Title 25 CFR, BIA
Title 49 CFR, FAA

Contact Information
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Statewide Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	33	33	Annual Salaries	2,560,818
Part-time	0	0	COLA	26,776
Nonpermanent	0	0	Premium Pay	39,000
			Annual Benefits	1,583,295
			<i>Less 2.44% Vacancy Factor</i>	(102,889)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,107,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Assistant III	1	0	0	0	1
Airport Leasing Specialist I	2	3	0	0	5
Airport Leasing Specialist II	2	0	0	0	2
Airport Leasing Specialist III	3	3	1	0	7
Airport Leasing Specialist IV	1	1	1	0	3
Ap LSe Prgm Mgr	1	0	0	0	1
Dev Spec I Oa	0	0	0	1	1
Dev Spec II Oa	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Maint & OPS Spr	0	1	0	0	1
Program Coordinator I	1	0	0	0	1
Reg Sft Air S O	1	1	1	0	3
Survey Instrument Technician I	1	0	0	0	1
Sv Inst Tech II	1	0	0	0	1
Transportation Planner I	3	0	0	0	3
Totals	19	10	3	1	33

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,271.9	3,898.0	3,898.0	3,898.0	4,107.0	209.0	5.4%
72000 Travel	68.2	199.1	159.1	159.1	159.1	0.0	0.0%
73000 Services	468.7	470.4	463.6	463.6	538.6	75.0	16.2%
74000 Commodities	51.6	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	31.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,891.7	4,606.8	4,560.0	4,560.0	4,844.0	284.0	6.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	28.5	28.5	28.5	0.0	-28.5	-100.0%
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	105.0	85.5	85.5	85.5	189.9	104.4	122.1%
1027 Int Airprt (Other)	7.6	12.8	12.8	12.8	12.9	0.1	0.8%
1061 CIP Rcpts (Other)	110.4	334.3	325.3	325.3	510.8	185.5	57.0%
1244 Rural Air (Other)	2,412.0	3,884.9	3,847.1	3,847.1	3,869.6	22.5	0.6%
1245 R Apt I/A (Other)	256.7	260.8	260.8	260.8	260.8	0.0	0.0%
Unrestricted General (UGF)	105.0	114.0	114.0	114.0	189.9	75.9	66.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,786.7	4,492.8	4,446.0	4,446.0	4,654.1	208.1	4.7%
Federal Funds	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund		28.5										
1004 Gen Fund		85.5										
1027 Int Airprt		12.8										
1061 CIP Rcpts		334.3										
1244 Rural Air		3,884.9										
1245 R Apt I/A		260.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		-37.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) from CR D&ES for Program Coordination												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.												
Positions to be transferred:												
Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage												
Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage												
Subtotal		4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1244 Rural Air		22.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$25.3.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1004 Gen Fund	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Central Design and Engineering Services to Fund Survey Instrument Lab Positions												
1061 CIP Rcpts	Trin	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipt authority from personal services line in Central Design and Engineering Services to fund Survey Instrument Technician II (25-0251) and Survey Instrument Technician Trainee I/II (25-0252) which were transferred to Statewide Aviation during FY2021 Management Plan.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		4,844.0	4,107.0	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		68.2	159.1	159.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			68.2	159.1	159.1
2000	In-State Employee Travel	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	61.0	146.1	146.1
2002	Out of State Employee Travel	Out of state travel for involvement in Federal Aviation Administration (FAA) and other national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	7.2	13.0	13.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		468.7	463.6	538.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			468.7	463.6	538.6
3000	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees.	58.4	60.0	58.5
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	17.6	20.0	18.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	3.0	2.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement and Everbridge Incident Management/IT Alerting.	52.9	38.0	32.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	13.1	15.0	14.0
3006	Delivery Services	Delivery services.	2.8	6.0	5.0
3007	Advertising and Promotions	Advertising of regulation changes	0.7	1.0	0.7

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			468.7	463.6	538.6
		and notices-to-bid.			
3008	Utilities	Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	31.3	42.5	42.5
3009	Structure/Infrastructure/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	0.0	2.1	2.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Minor office equipment repairs and maintenance.	6.3	8.0	6.3
3011	Other Services	Software updates to support the Alaska Aviation System Plan.	95.0	20.0	10.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.5	0.0	0.0
3011	Other Services	Print/Copy/Graphics.	4.9	5.0	4.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	37.2	0.0	91.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	13.0	16.0	13.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	2.0	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human	0.0	0.0	20.8

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			468.7	463.6	538.6
		resource services such as labor relations, position classification and payroll processing.			
3023	Inter-Agency Building Leases	Office space rent in Delta Junction for Development Specialist I.	3.9	3.9	3.9
3024	Inter-Agency Legal	Law - Department-wide	49.6	101.8	90.5
3027	Inter-Agency Financial	Admin - Department-wide	11.1	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.1	0.1
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564)	6.6	15.0	15.0
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	13.6	20.0	20.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	9.9	25.0	25.0
3031	Inter-Agency Construction	Labor costs to build a wall to create office space for Program Coordinator I.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	36.5	45.0	45.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			468.7	463.6	538.6
		agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.5	0.0	0.0
3039	DOT/PF Time & Equipment System		2.5	0.6	2.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		51.6	39.3	39.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			51.6	39.3	39.3
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	49.6	39.0	39.0
4002	Household/Institutional	Business supplies.	0.0	0.2	0.2
4004	Safety	Safety vests.	0.2	0.1	0.1
4005	Building Materials	Building materials.	0.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	1.3	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		31.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			31.3	0.0	0.0
5004	Equipment	Identity Management System project implementation costs for statewide badging system project.	31.3	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,000.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	1,000.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			110.4	325.3	510.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	-18.0	108.8	293.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	128.4	216.5	217.4
5244 AirprtLease (1244 Rural Air)			2,412.0	3,847.1	3,869.6
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	2,412.0	3,847.1	3,869.6
5245 AirPrt IA (1245 R Apt I/A)			323.7	260.8	260.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Wildlife Conservation.	8.2	4.6	4.6
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Army Guard Facilities Maintenance.	162.8	155.4	155.4
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Fire Suppression Preparedness.	57.3	32.0	32.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Troopers.	6.5	2.3	2.3
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Fish & Game state facilities rent.	22.7	16.8	16.8
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Homeland Security & Emergency Management.	2.0	7.0	7.0
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Geological and Geophysical	0.6	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Surveys Collection of land use fees from Public Safety Detachments.	14.7	6.2	6.2
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	Collection of land use fees from University Statewide Services.	14.1	8.8	8.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Sport Fisheries.	0.0	0.3	0.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Rural Trooper Housing.	6.5	6.8	6.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Westward Region Fisheries Management.	7.0	5.3	5.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Trooper Aircraft Section.	20.3	15.0	15.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management.	1.0	0.3	0.3

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				178.7	237.5	334.2
With Department of Administration				62.0	30.7	138.7
With Department of Law				49.6	101.8	90.5
With Department of Transportation/Public Facilities				66.6	105.0	105.0
With Office of the Governor				0.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	37.2	0.0	91.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	13.0	16.0	13.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	2.0	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	20.8
3024	Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	49.6	101.8	90.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	11.1	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.1	0.1
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation	Training provided to Central Region	6.6	15.0	15.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	(564)	Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.			
3029 Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	13.6	20.0	20.0
3029 Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	9.9	25.0	25.0
3038 Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.	36.5	45.0	45.0
3038 Inter-Agency	Gov - Department-wide	Office of Management and Budget -	0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Management/Consulting		Budget Analyst support.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0154	Transportation Planner I	FT	A	GP	Anchorage	200	21M	12.0		102,395	1,403	0	56,717	160,515	0
25-0155	Transportation Planner I	FT	A	GP	Anchorage	200	21R	12.0		125,846	1,725	0	65,404	192,975	0
25-0251	Sv Inst Tech II	FT	A	SS	Anchorage	600	17A / B	12.0		59,904	0	0	41,019	100,923	0
25-0252	Survey Instrument Technician I	FT	A	GP	Anchorage	200	16D / E	12.0		59,368	814	0	40,780	100,962	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		59,526	816	0	40,839	101,181	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20F / J	12.0		86,871	0	0	51,007	137,878	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		65,994	904	0	43,235	110,133	0
25-0351	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,613	790	0	40,130	98,533	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18F / G	12.0		71,459	979	0	45,259	117,697	0
25-0422	Ap LSe Prgm Mgr	FT	A	SS	Anchorage	200	22M	12.0		115,820	0	0	61,730	177,550	0
25-1220	Reg Sft Air S O	FT	A	GP	Anchorage	200	18C / D	12.0		65,718	942	3,000	44,243	113,903	0
25-1345	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J / K	12.0		59,816	820	0	40,946	101,582	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20P	12.0		114,961	0	0	61,412	176,373	0
25-1347	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,885	643	0	36,157	83,685	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18J	12.0		78,332	1,073	0	47,805	127,210	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18A / B	12.0		62,790	860	0	42,048	105,698	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14N	12.0		72,075	988	0	45,487	118,550	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20C / D	12.0		78,088	1,070	0	47,714	126,872	0
25-2404	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21M	12.0		108,520	0	21,000	66,804	196,324	0
25-2551	Reg Sft Air S O	FT	A	GP	Juneau	205	18O	12.0		93,654	1,420	10,000	57,184	162,258	0
25-2753	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		60,959	835	0	41,370	103,164	0
25-2997	Dev Spec II Oa	FT	A	GP	Anchorage	200	20M	12.0		95,667	1,311	0	54,225	151,203	61,540
25-3073	Dev Spec I Oa	FT	A	GP	Delta Junction	200	18F / G	12.0		73,047	1,001	0	45,847	119,895	48,058
25-3107	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		49,889	684	0	37,269	87,842	0
25-3357	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14B / C	12.0		49,161	674	0	37,000	86,835	0
25-3367	Transportation Planner I	FT	A	GP	Anchorage	200	21G / J	12.0		89,915	1,232	0	52,095	143,242	0
25-3471	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,031	0	46,656	122,918	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24O	12.0		138,876	0	0	70,270	209,146	0
25-3556	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		48,761	668	0	36,851	86,280	0
25-3601	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14K / L	12.0		60,114	824	0	41,057	101,995	0
25-3638	Reg Sft Air S O	FT	A	GP	Fairbanks	203	18J	12.0		78,332	1,142	5,000	49,657	134,131	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18L / M	12.0		85,483	1,171	0	50,453	137,107	0
25-3842	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,748	956	0	44,625	115,329	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,560,818
														Total COLA:	26,776
	Full Time Positions:	33	0	0										Total Premium Pay:	39,000
	Part Time Positions:	0	0	0										Total Benefits:	1,583,295
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0										Total Pre-Vacancy:	4,209,889
														Minus Vacancy Adjustment of 2.44%:	(102,889)
														Total Post-Vacancy:	4,107,000
	Total Component Months:	396.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,107,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	109,598	106,919	2.60%
1027 International Airport Revenue Fund	13,209	12,886	0.31%
1039 U/A Indirect Cost Recovery	78,210	76,298	1.86%
1061 Capital Improvement Project Receipts	300,764	293,414	7.14%
1244 Rural Airport Receipts	3,624,749	3,536,161	86.10%
1245 Rural Airport Receipts I/A	83,360	81,322	1.98%
Total PCN Funding:	4,209,889	4,107,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation and Public Facilities
RDU: Administration and Support
Component: Statewide Aviation (1811)
FY2022 Governor's Budget
Position Total: 33 (PFT)

Deputy Commissioner of Aviation
 25-0005
 R28 PFT XE
 Anchorage
 Commissioner's Office

PCN budgeted in Commissioner's Office
 Component

Administrative Assistant III
 25-3107
 R15 PFT GP
 Anchorage

Division Operations Manager
 25-3546
 R24 PFT SS
 Anchorage

Dev Specialist II, Option A
 25-2997
 R20 PFT GP
 Anchorage

Transportation Planner I
 25-0154
 R21 PFT GP
 Anchorage

Transportation Planner I
 25-0155
 R21 PFT GP
 Anchorage

Transportation Planner I
 25-3367
 R21 PFT GP
 Anchorage

Program Coordinator I
 25-3842
 R18 PFT GP
 Anchorage

Survey Instrument Tech II
 25-0251
 R17 PFT SS
 Anchorage

Survey Instrument
 Trainee/Tech I
 25-0252
 R14/16 PFT GP
 Anchorage

Maint & Operations Supt
 25-2404
 R21 PFT SS
 Fairbanks

Reg Safety & Arpt Sec Off
 25-1220
 R18 PFT GP
 Anchorage

Reg Safety & Arpt Sec Off
 25-2551
 R18 PFT GP
 Juneau

Reg Safety & Arpt Sec Off
 25-3638
 R18 PFT GP
 Fairbanks

Administrative Assistant II
 25-3556
 R14 PFT GP
 Fairbanks

Dev Specialist I, Option A
 25-3073
 R18 PFT GP
 Delta Junction

Airport Leasing Specialist IV
 25-2266
 R20 PFT GG
 Juneau

Airport Leasing Specialist I/II/III
 25-3776
 R14/16/18 PFT GP
 Juneau

Airport Leasing Specialist I/II/III
 25-2753
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I
 25-3601
 R14 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-0350
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-0351
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-0353
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-1347
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II
 25-0346
 R14/16 PFT GP
 Anchorage

Airport Leasing Pgrm Manager
 25-0422
 R22 PFT SS
 Anchorage

Airport Leasing Specialist IV
 25-0349
 R20 PFT SS
 Anchorage

Airport Leasing Specialist I
 25-1493
 R14 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-0350
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-0351
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-0353
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II/III
 25-1347
 R14/16/18 PFT GP
 Anchorage

Airport Leasing Specialist I/II
 25-0346
 R14/16 PFT GP
 Anchorage

Airport Leasing Specialist IV
 25-1346
 R20 PFT SS
 Fairbanks

Airport Leasing Specialist I
 25-1493
 R14 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-1348
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-1349
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-3471
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-3357
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I
 25-1345
 R14 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-1348
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-1349
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-3471
 R14/16/18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II/III
 25-3357
 R14/16/18 PFT GP
 Fairbanks